

COUNTY TRIAL COURTS

SUMMARY OF BUDGET UNITS

	2013-14					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
<u>General Fund</u>						
Drug Court Programs	381,101	381,101	0			0
Grand Jury	416,022	0	416,022			0
Indigent Defense Program	9,805,546	90,000	9,715,546			0
Court Facilities/Judicial Benefits	1,216,657	0	1,216,657			0
Court Facilities Payments	2,536,349	0	2,536,349			0
Trial Court Funding - Maintenance of Effort	25,510,051	14,182,000	11,328,051			0
Total General Fund	39,865,726	14,653,101	25,212,625			0
<u>Special Revenue Funds</u>						
Courthouse Seismic Surcharge	2,100,078	2,100,000		78		0
Alternate Dispute Resolution	694,299	500,600		193,699		0
Registration Fees	165,505	5,800		159,705		0
Total Special Revenue Funds	2,959,882	2,606,400		353,482		0
Total - All Funds	42,825,608	17,259,501	25,212,625	353,482		0



5-YEAR REQUIREMENTS TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Drug Court Programs	315,060	429,918	356,185	390,103	381,101
Grand Jury	363,660	576,723	412,540	420,520	416,022
Indigent Defense Program	9,217,413	8,973,413	10,334,045	9,802,555	9,805,546
Court Facilities/Judicial Benefits	1,608,583	1,429,195	1,288,342	1,230,902	1,216,657
Court Facilities Payments	2,357,348	2,505,233	2,505,233	2,505,233	2,536,349
Trial Court Funding - Maintenance of Effort	27,062,490	27,310,490	26,524,100	26,397,865	25,510,051
Courthouse Seismic Surcharge	2,814,521	2,633,249	2,801,147	2,801,078	2,100,078
Alternate Dispute Resolution	745,289	860,295	811,036	671,007	694,299
Registration Fees	135,057	147,831	159,140	163,661	165,505
Total	44,619,421	44,866,347	45,191,768	44,382,924	42,825,608

5-YEAR SOURCES TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Drug Court Programs	317,060	424,918	356,185	390,103	381,101
Grand Jury	0	0	0	0	0
Indigent Defense Program	164,000	171,300	130,300	90,000	90,000
Court Facilities/Judicial Benefits	0	0	0	0	0
Court Facilities Payments	0	0	0	0	0
Trial Court Funding - Maintenance of Effort	23,176,000	18,607,000	16,901,830	16,269,848	14,182,000
Courthouse Seismic Surcharge	2,814,200	2,633,000	2,801,000	2,801,000	2,100,000
Alternate Dispute Resolution	560,700	716,000	551,100	500,900	500,600
Registration Fees	34,500	13,500	12,000	8,400	5,800
Total	27,066,460	22,565,718	20,752,415	20,060,251	17,259,501

5-YEAR NET COUNTY COST TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Drug Court Programs	(2,000)	5,000	0	0	0
Grand Jury	363,660	576,723	412,540	420,520	416,022
Indigent Defense Program	9,053,413	8,802,113	10,203,745	9,712,555	9,715,546
Court Facilities/Judicial Benefits	1,608,583	1,429,195	1,288,342	1,230,902	1,216,657
Court Facilities Payments	2,357,348	2,505,233	2,505,233	2,505,233	2,536,349
Trial Court Funding - Maintenance of Effort	3,886,490	8,703,490	9,622,270	10,128,017	11,328,051
Total	17,267,494	22,021,754	24,032,130	23,997,227	25,212,625

5-YEAR FUND BALANCE TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Courthouse Seismic Surcharge	321	249	147	78	78
Alternate Dispute Resolution	184,589	144,295	259,936	170,107	193,699
Registration Fees	100,557	134,331	147,140	155,261	159,705
Total	285,467	278,875	407,223	325,446	353,482



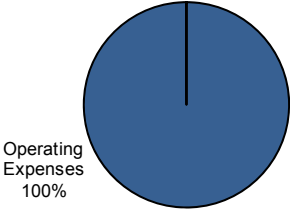
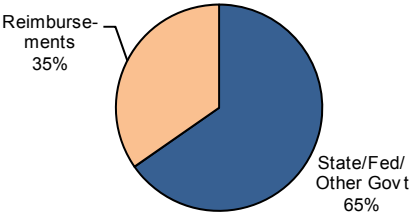
Drug Court Programs

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for administrative support and treatment costs for Drug Court Programs. Funding for these programs is provided by grant revenues and reimbursements from certain County departments. This unit funds one Treatment Coordinator and one Account Clerk II budgeted within the Superior Court.

Budget at a Glance	
Total Requirements	\$381,101
Total Sources	\$381,101
Net County Cost	\$0
Total Staff	0
Funded by Net County Cost	0%

2013-14 RECOMMENDED BUDGET

REQUIREMENTS LESS REIMBURSEMENTS	SOURCES/REIMBURSEMENTS
 <p>Operating Expenses 100%</p>	 <p>Reimburse-ments 35%</p> <p>State/Fed/ Other Govt 65%</p>

ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts - Drug Court Programs
 FUND: General

BUDGET UNIT: AAA FLP
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	646,465	719,123	628,586	325,503	601,518	583,503	(18,015)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	646,465	719,123	628,586	325,503	601,518	583,503	(18,015)
Reimbursements	(309,893)	(290,552)	(300,384)	(174,353)	(211,415)	(202,402)	9,013
Total Appropriation	336,572	428,571	328,202	151,150	390,103	381,101	(9,002)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	336,572	428,571	328,202	151,150	390,103	381,101	(9,002)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	251,682	385,047	320,816	151,150	390,103	381,101	(9,002)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	1,500	0	0	0	0	0	0
Total Revenue	253,182	385,047	320,816	151,150	390,103	381,101	(9,002)
Operating Transfers In	63,354	38,315	3,000	0	0	0	0
Total Sources	316,536	423,362	323,816	151,150	390,103	381,101	(9,002)
Net County Cost	20,036	5,209	4,386	0	0	0	0
Budgeted Staffing					0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Operating expenses of \$583,503 include professional and specialized services, medical expenses, vehicle charges, general office expenses, and travel related to the operation of drug court programs, as well as a transfer of \$163,783 to the Superior Court to fund 2 budgeted positions. Reimbursements of \$202,402 represent payments from other County departments, primarily Behavioral Health and Children and Family Services, to help pay for program activities. State and federal aid of \$381,101 reflects grant revenues anticipated for Drug Court activities.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and sources are decreasing by \$9,002 due to reductions in state and federal grant funding.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



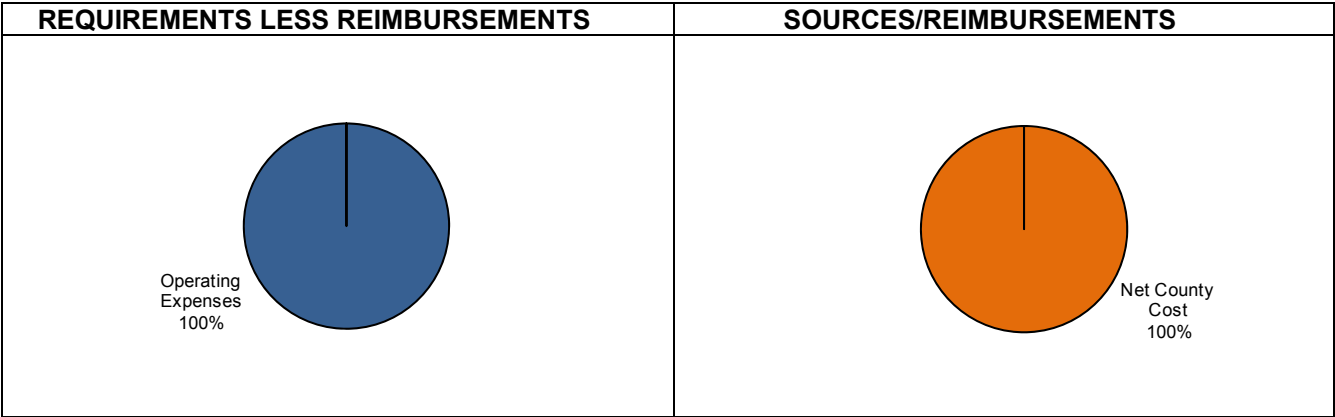
Grand Jury

DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Grand Jury is appointed annually by the Superior Court. Its responsibilities include investigating local government, examining instances of public office crime and corruption, and returning indictments in certain criminal cases brought before it by the District Attorney's Office. Funding in this budget unit covers members' stipends, office supplies, administrative staff, and other support costs. This unit funds one Grand Jury Assistant position budgeted within the Superior Court.

Budget at a Glance	
Total Requirements	\$416,022
Total Sources	\$0
Net County Cost	\$416,022
Total Staff	0
Funded by Net County Cost	100%

2013-14 RECOMMENDED BUDGET



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts - Grand Jury
 FUND: General

BUDGET UNIT: AAA GJY
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	362,288	576,067	398,548	342,054	420,520	416,022	(4,498)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	362,288	576,067	398,548	342,054	420,520	416,022	(4,498)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	362,288	576,067	398,548	342,054	420,520	416,022	(4,498)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	362,288	576,067	398,548	342,054	420,520	416,022	(4,498)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	362,288	576,067	398,548	342,054	420,520	416,022	(4,498)
				Budgeted Staffing	0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Major expenditures include transfers for staffing expenses of \$110,000 to the Superior Court to fund a Grand Jury Assistant position and juror fees in the amount of \$199,800.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$4,498 primarily due to reduced costs with Countywide Cost Allocation Plan (COWCAP).

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Indigent Defense Program

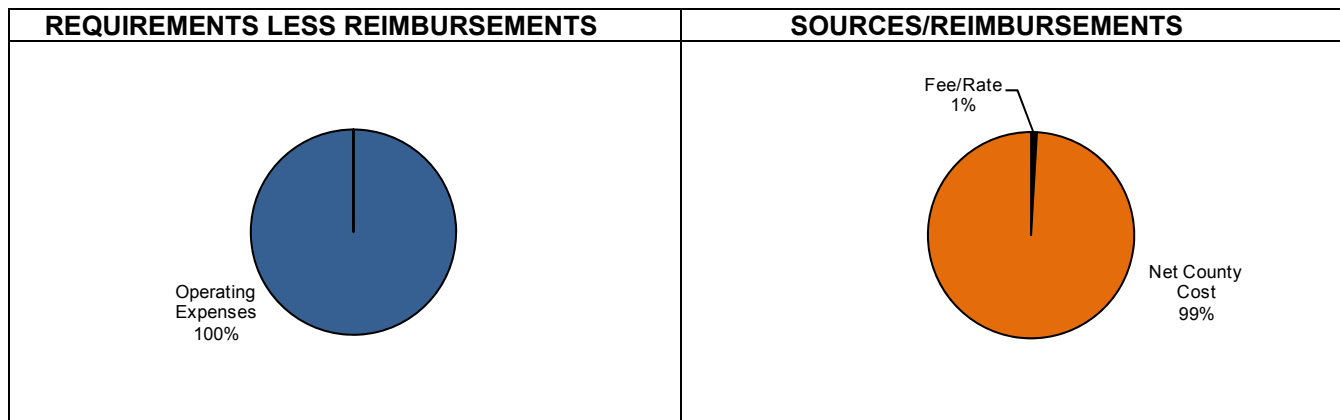
DESCRIPTION OF MAJOR SERVICES

The Indigent Defense Program pays for court-appointed adult indigent criminal and juvenile delinquency legal representation for clients the Public Defender is unable to represent, and for court-appointed legal representation for civil, conservatorship, guardianship, probate and family law other than Family Code § 3150 minor's counsel. A portion of this budget is also set aside for investigator and expert expenditures for the Public Defender Homicide Defense Unit. The program administers attorney service and alternate dispute resolution contracts, monitors appointed caseloads and expenditures, and reports to the County Administrative Office. The unit funds half of two Indigent Defense positions budgeted within the Superior Court. The program administers and coordinates court-appointed representation services of attorneys, experts and investigators for an average of 2,400 misdemeanor and 3,600 felony cases per year, including capital and life-without-parole cases, and an average of 600 civil, conservatorship, guardianship, probate, and other cases per year.

Budget at a Glance

Total Requirements	\$9,805,546
Total Sources	\$90,000
Net County Cost	\$9,715,546
Total Staff	0
Funded by Net County Cost	99%

2013-14 RECOMMENDED BUDGET



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: County Trial Courts - Indigent Defense
FUND: General

BUDGET UNIT: AAA IDC
FUNCTION: Public Protection
ACTIVITY: Judicial

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	9,216,425	8,969,038	9,686,812	9,256,200	9,802,555	9,805,546	2,991
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	9,216,425	8,969,038	9,686,812	9,256,200	9,802,555	9,805,546	2,991
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	9,216,425	8,969,038	9,686,812	9,256,200	9,802,555	9,805,546	2,991
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	9,216,425	8,969,038	9,686,812	9,256,200	9,802,555	9,805,546	2,991
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	(11,878)	0	0	0	0	0	0
Fee/Rate	162,782	170,427	106,790	86,280	90,000	90,000	0
Other Revenue	0	0	12,825	20,000	0	0	0
Total Revenue	150,904	170,427	119,615	106,280	90,000	90,000	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	150,904	170,427	119,615	106,280	90,000	90,000	0
Net County Cost	9,065,521	8,798,611	9,567,197	9,149,920	9,712,555	9,715,546	2,991
Budgeted Staffing					0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Operating expenses of \$9,805,546 represents contracted and *ad hoc* (non-contracted) court-appointed legal representation services for adult indigent criminal and juvenile delinquency legal representation, and for civil, conservatorship, guardianship, probate, and family law other than Family Code § 3150 minor's counsel. These expenses include costs for investigators and expert services for the Public Defender Homicide Defense Unit is \$225,000, reflecting the division's projected caseload.

Fee/rate revenue of \$90,000 reflects the receipt of client payments for appointed juvenile delinquency representation.

BUDGET CHANGES AND OPERATIONAL IMPACT

"Special Department Expense" for court-appointed Penal Code § 987.9 confidential services of experts and investigators for capital cases is increased by \$25,000 (from \$200,000 to \$225,000) in anticipation of increased need for these services during 2013-14.

"Court Appointed Attorney Fees" is decreased by \$99,000 due to a new contract and resulting decreased costs for paternity and child support contempt representation services effective July 1, 2013, and anticipated extension of existing adult indigent and delinquency representation contracts to June 30, 2014. These contract services are expected to be released for competitive procurement (RFP) during 2013-14 for new contracts to be effective July 1, 2014. Court-appointed legal representation services for civil, conservatorship, guardianship, probate, and family law other than Family Code § 3150 minor's counsel were first included in the Indigent Defense budget unit during 2011-12, resulting in ongoing increased expenditures for these court-appointed attorney services.

"Other Professional and Special Services" for court-appointed services of experts and investigators for non-capital cases continue to be at reduced levels since the Superior Court's January 2010 implementation of its designated Penal Code § 987.2 Judge program, and the Court's adoption of its *Penal Code § 987.2 Procedures and Rules*.

Transfers are increased by \$75,000 (from \$150,000 to \$225,000) in anticipation of increased capital case investigator and expert expenditures by Public Defender Homicide Defense Unit during 2013-14.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



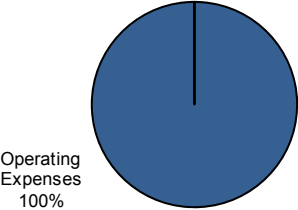
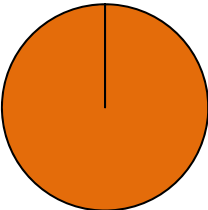
Court Facilities/Judicial Benefits

DESCRIPTION OF MAJOR SERVICES

This budget unit annually appropriates an amount that the County provides in supplemental benefits for Superior Court judges appointed before January 1, 2008. These benefits include automobile, security and education allowances. This budget unit also continues to appropriate funds for property insurance costs not covered by an agreement with the Administrative Office of the Courts, as well as security services at the Fontana Court.

Budget at a Glance	
Total Requirements	\$1,216,657
Total Sources	\$0
Net County Cost	\$1,216,657
Total Staff	0
Funded by Net County Cost	100%

2013-14 RECOMMENDED BUDGET

REQUIREMENTS LESS REIMBURSEMENTS	SOURCES/REIMBURSEMENTS
<div><p>Operating Expenses 100%</p></div>	<div><p>Net County Cost 100%</p></div>

ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts - Court Facilities/Judicial Benefits
 FUND: General

BUDGET UNIT: AAA CTN
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	1,607,218	1,427,190	1,249,380	1,204,144	1,230,902	1,216,657	(14,245)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	1,607,218	1,427,190	1,249,380	1,204,144	1,230,902	1,216,657	(14,245)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	1,607,218	1,427,190	1,249,380	1,204,144	1,230,902	1,216,657	(14,245)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,607,218	1,427,190	1,249,380	1,204,144	1,230,902	1,216,657	(14,245)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	1,607,218	1,427,190	1,249,380	1,204,144	1,230,902	1,216,657	(14,245)
Budgeted Staffing					0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Operating expenses of \$1,216,657 include \$1,020,240 for payment of judicial benefits for 52 judges (approximately \$19,620 per judge) who were appointed prior to January 1, 2008. According to the County's agreement with the Superior Court, new judges authorized and appointed after this date do not receive these benefits. The remaining budgeted amount of \$156,240 represents property insurance costs and transfers to the Sheriff/Coroner/Public Administrator for security services at the Fontana Court.

BUDGET CHANGES AND OPERATIONAL IMPACT

Operating expenses are decreasing by \$14,245 due to a reduction in property insurance costs.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



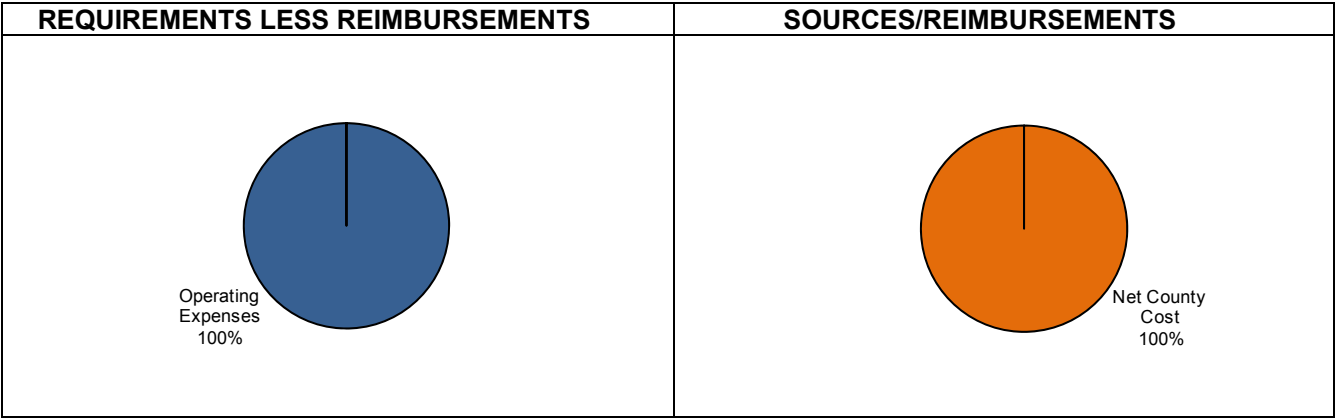
Court Facilities Payments

DESCRIPTION OF MAJOR SERVICES

The Trial Court Facilities Act of 2002, SB 1732, requires the transfer of responsibility for funding and operation of trial court facilities from the counties to the State of California. The County must pay the state the amount that the County historically expended for the operation and maintenance of each court facility. This budget unit was established in 2006-07 to budget and track these payments for the County’s facilities. With the new courthouse, there were two facilities added in 2013-14. Four more locations will be added by 2015 which will be the final obligation under this agreement.

Budget at a Glance	
Total Requirements	\$2,536,349
Total Sources	\$0
Net County Cost	\$2,536,349
Total Staff	0
Funded by Net County Cost	100%

2013-14 RECOMMENDED BUDGET



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts - Court Facilities Payments
 FUND: General

BUDGET UNIT: AAA CFP
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	2,357,348	2,504,112	2,504,112	2,535,903	2,505,233	2,536,349	31,116
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	2,357,348	2,504,112	2,504,112	2,535,903	2,505,233	2,536,349	31,116
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	2,357,348	2,504,112	2,504,112	2,535,903	2,505,233	2,536,349	31,116
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	2,357,348	2,504,112	2,504,112	2,535,903	2,505,233	2,536,349	31,116
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	2,357,348	2,504,112	2,504,112	2,535,903	2,505,233	2,536,349	31,116
				Budgeted Staffing	0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Requirements of \$2,536,349 represents payments to the state for operational and maintenance costs of the court facilities. The facilities are detailed below:

Facility Name	Payment Amount
<u>Current Facilities:</u>	
Barstow Courthouse	165,492
Big Bear Courthouse	25,584
Chino Courthouse	125,192
Fontana Courthouse	158,412
Fontana Jury Assembly	21,477
Joshua Tree Courthouse	67,664
Needles Clerk's Office and Courthouse	32,536
Rancho Cucamonga	834,964
Rancho Cucamonga Juvenile	28,700
San Bernardino Courthouse and Annex	812,480
San Bernardino Juvenile	7,752
Victorville Courthouse	224,980
2012-13 Budgeted	2,505,233
<u>New Facilities added in 2013-14:</u>	
Juvenile Traffic	19,078
Twin Peaks	12,038
2013-14 Budgeted	2,536,349
<u>Future Facilities</u>	
Juvenile Delinquency Court	25,692
Old Hall of Records	44,835
Old Law Library	155,243
Redlands Courthouse	53,870



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements have increased by \$31,116 due to the addition of the Juvenile Traffic and Twin Peaks locations in 2013-14.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Trial Court Funding – Maintenance of Effort (MOE)

DESCRIPTION OF MAJOR SERVICES

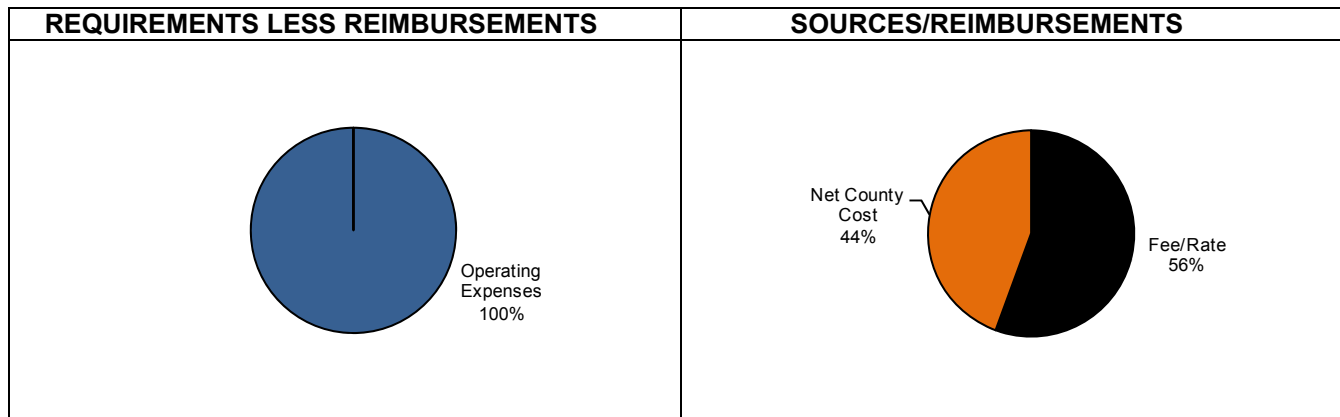
On January 1, 1998, AB 233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. In addition, it requires counties to make a capped maintenance of effort (MOE) payment to the state each year for operations of the courts.

Budget at a Glance

Total Requirements	\$25,510,051
Total Sources	\$14,182,000
Net County Cost	\$11,328,051
Total Staff	0
Funded by Net County Cost	44%

The County's historical MOE contribution of \$28,390,295 was made up of two components. The expenditure component of \$20,227,102 represented the adjusted 1994-95 County expenses for court operations and the sources component of \$8,163,193 was based on the fine and forfeiture sources sent to the state in 1994-95. In 2006-07 the sources component changed to \$3,325,704 due to legislation. Therefore, the County's current MOE contribution is \$23,552,806. The Legislation allows the counties to retain many fines and forfeitures to help fund their MOE payments with the provision that collections that exceed the amount of sources MOE be shared equally between the state and the County.

2013-14 RECOMMENDED BUDGET



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts - Trial Court Funding MOE
 FUND: General

BUDGET UNIT: AAA TRC
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	26,857,143	27,309,502	26,434,100	25,501,525	26,397,865	25,510,051	(887,814)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	26,857,143	27,309,502	26,434,100	25,501,525	26,397,865	25,510,051	(887,814)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	26,857,143	27,309,502	26,434,100	25,501,525	26,397,865	25,510,051	(887,814)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	26,857,143	27,309,502	26,434,100	25,501,525	26,397,865	25,510,051	(887,814)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	18,357,532	18,624,671	16,778,639	14,018,195	16,269,848	14,182,000	(2,087,848)
Other Revenue	0	0	34,190	0	0	0	0
Total Revenue	18,357,532	18,624,671	16,812,829	14,018,195	16,269,848	14,182,000	(2,087,848)
Operating Transfers In	5,014,984	0	0	0	0	0	0
Total Sources	23,372,516	18,624,671	16,812,829	14,018,195	16,269,848	14,182,000	(2,087,848)
Net County Cost	3,484,627	8,684,831	9,621,271	11,483,330	10,128,017	11,328,051	1,200,034
Budgeted Staffing					0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Operating expenses of \$25,510,051 includes the County's capped MOE payment of \$23,552,806 to the state for court operations, as well as \$1,955,684 representing the estimated amount of the fines/forfeitures that exceed the sources MOE base figure and is shared equally with the state.

Sources of \$14,182,000 include traffic and criminal fines, penalty assessments, vital statistics fees, civil filing fees, traffic school and recording fees.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are expected to decrease by \$887,814 which reflects the continued reductions in fines/forfeiture collections anticipated for 2012-13 that must be paid to the state in accordance with the MOE.

Sources are expected to decrease by \$2,087,848 based on 2012-13 estimates.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Courthouse Seismic Surcharge

DESCRIPTION OF MAJOR SERVICES

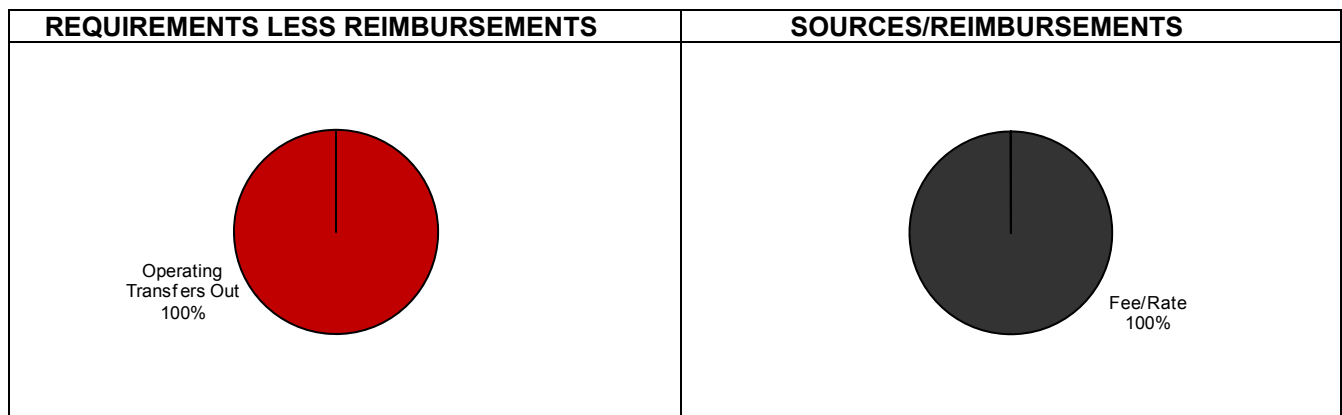
Funding for this budget unit comes from a \$35 surcharge on civil filings as authorized by Government Code Section 70624. Surcharge revenues were used for the Central Courthouse seismic retrofit/remodel project, which was completed in January 2011. These revenues are also being used to make contributions to the state for the new courthouse in downtown San Bernardino.

Budget at a Glance

Total Requirements	\$2,100,078
Total Sources	\$2,100,000
Fund Balance	\$78
Use of Fund Balance	\$78
Total Staff	0

In June 2007 the County privately placed \$18.4 million of revenue bonds for courthouse improvements. These bonds mature on June 1, 2037, and are payable solely from revenues generated by a \$35 civil filing fee surcharge and related interest earnings. They are not an obligation of the County. The purchasers of the bonds have assumed the risk that surcharge revenues may someday not be sufficient to make principal and interest payments. All pledged revenues are remitted monthly to a trustee acting on behalf of the owners of the bonds.

2013-14 RECOMMENDED BUDGET



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts
 FUND: Courthouse Seismic Surcharge

BUDGET UNIT: RSE CAO
 FUNCTION: General
 ACTIVITY: Plant Acquisition

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0	0
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	0	0	0	0	0	0
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	0	0	0	0	0
Operating Transfers Out	2,813,809	2,633,136	2,216,152	2,155,866	2,801,078	2,100,078	(701,000)
Total Requirements	2,813,809	2,633,136	2,216,152	2,155,866	2,801,078	2,100,078	(701,000)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	2,812,723	2,632,333	2,215,790	2,155,652	2,800,000	2,100,000	(700,000)
Other Revenue	1,014	700	293	292	1,000	0	(1,000)
Total Revenue	2,813,737	2,633,033	2,216,083	2,155,944	2,801,000	2,100,000	(701,000)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	2,813,737	2,633,033	2,216,083	2,155,944	2,801,000	2,100,000	(701,000)
Fund Balance					78	78	0
Budgeted Staffing					0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Operating transfers out of \$2,100,078 reflect the amount of projected revenue and fund balance to be transferred to the bond trustee. Principal and interest payments on the bonds total \$1,276,000 for the fiscal year.

Sources of \$2,100,000 represent the collection of civil court fees.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and sources are decreasing by \$701,000 based on 2012-13 estimates.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Alternate Dispute Resolution

DESCRIPTION OF MAJOR SERVICES

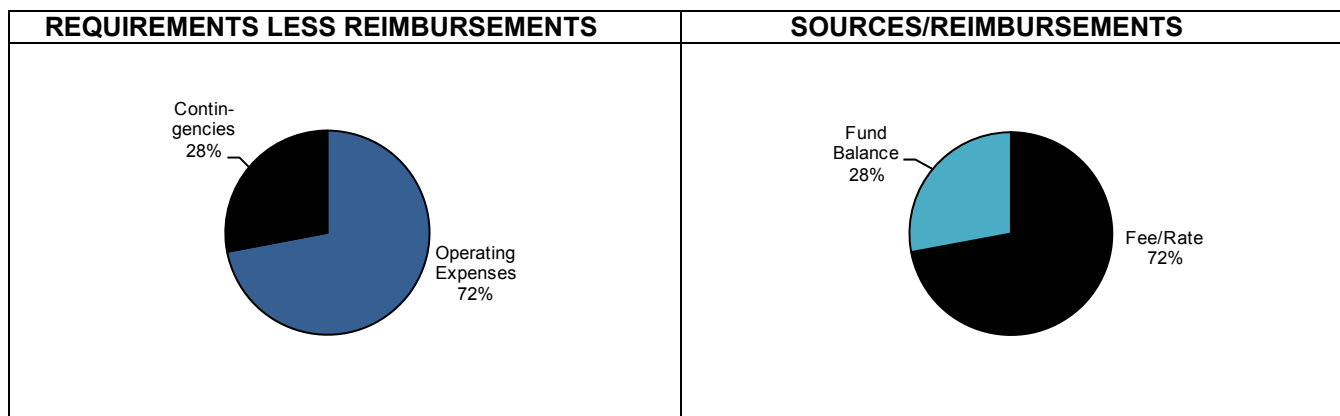
The Dispute Resolution Programs Act of 1986 authorizes the local establishment and funding of dispute resolution programs as an alternative to more formal court proceedings. The County presently receives \$8 per civil filing which funds contract mediation services for small claims and landlord-tenant actions, and certain civil and family law matters. In accordance with the County's annual agreement with the Superior Court, the Court administers these contract services and pays the County contractors directly from this budget unit.

Budget at a Glance

Total Requirements	\$694,299
Total Sources	\$500,600
Fund Balance	\$193,699
Use of Fund Balance	\$0
Total Staff	0

The special revenue fund was established January 1, 2005, to account for this program.

2013-14 RECOMMENDED BUDGET



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts
 FUND: Alternate Dispute Resolution

BUDGET UNIT: SEF CAO
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	600,000	600,000	596,500	488,099	545,000	500,000	(45,000)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	126,007	194,299	68,292
Total Exp Authority	600,000	600,000	596,500	488,099	671,007	694,299	23,292
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	600,000	600,000	596,500	488,099	671,007	694,299	23,292
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	600,000	600,000	596,500	488,099	671,007	694,299	23,292
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	346	125	78	0	0	0	0
Fee/Rate	556,536	713,129	505,566	511,079	500,000	500,000	0
Other Revenue	2,824	2,298	1,027	612	900	600	(300)
Total Revenue	559,706	715,552	506,671	511,691	500,900	500,600	(300)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	559,706	715,552	506,671	511,691	500,900	500,600	(300)
Fund Balance					170,107	193,699	23,592
Budgeted Staffing					0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Operating expenses of \$500,000 represent costs related to contracts for mediation services. Contingencies of \$194,299 are being set aside for future allocation as approved by the Board of Supervisors. Sources of \$500,000 represent the anticipated collection of civil filing fees and interest earnings.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$23,292 due to an increase in contingencies of \$68,292, offset by a decrease in operating expenses of \$45,000 due to the new contract for the alternate dispute resolution services funded by this unit.

Sources from the \$8 civil filing fee have been averaging \$500,000 per year during the past two years. The contract services funded by this special revenue fund were opened to competitive procurement during 2012-13, resulting in a new contract paid at a rate of \$500,000 per year (under previous contract arrangement expenditures were \$600,000 per year). The fund balance is reserved as a contingency in the event the \$8 civil filing fee revenues fall below the contract expenditures of \$500,000 per year.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Registration Fees

DESCRIPTION OF MAJOR SERVICES

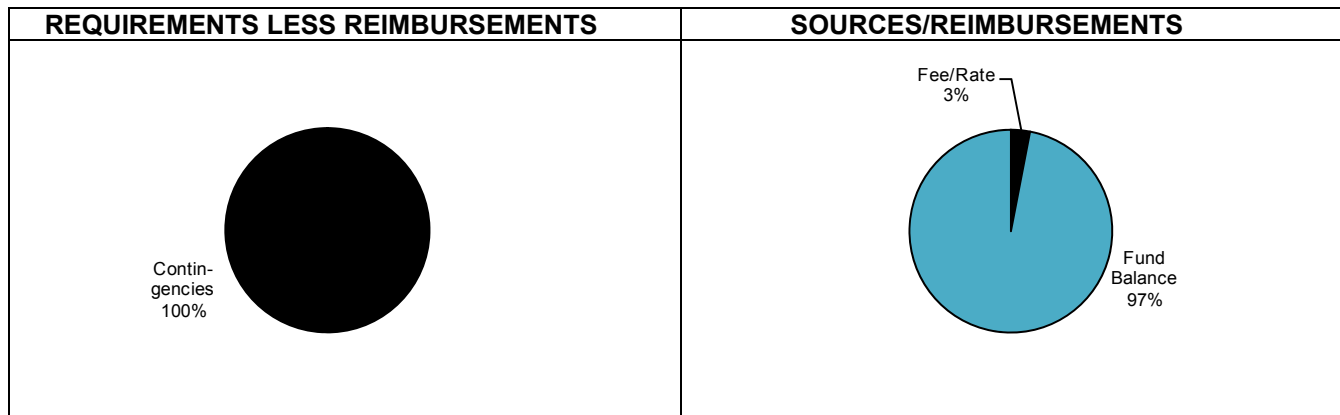
This budget unit accounts for the “registration fee” that is collected from indigent defendants under Penal Code § 987.5 at the time appointed defense counsel is assigned. Effective July 1, 2010, the fee was increased from \$25 to a maximum of \$50 in accordance with California Senate Bill 676. The revenues from this fee are distributed at the discretion of the Board of Supervisors pursuant to Penal Code § 987.5 (e).

Budget at a Glance

Total Requirements	\$165,505
Total Sources	\$5,800
Fund Balance	\$159,705
Use of Fund Balance	(\$5,800)
Total Staff	0

Revenues from the indigent defense registration fee dropped following implementation of Assembly Bill 3000 (“Court Surcharge Guidelines”), effective September 2002, that prioritized distribution of criminal case installment payments of fines and penalties.

2013-14 RECOMMENDED BUDGET



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts
 FUND: Registration Fees

BUDGET UNIT: RMX IDC
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0	0
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	163,661	165,505	1,844
Total Exp Authority	0	0	0	0	163,661	165,505	1,844
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	0	0	163,661	165,505	1,844
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	0	163,661	165,505	1,844
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	32,057	11,422	7,370	3,679	7,500	5,000	(2,500)
Other Revenue	1,717	1,386	751	765	900	800	(100)
Total Revenue	33,774	12,808	8,121	4,444	8,400	5,800	(2,600)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	33,774	12,808	8,121	4,444	8,400	5,800	(2,600)
Fund Balance					155,261	159,705	4,444
Budgeted Staffing					0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Contingencies of \$165,505 are being set aside for future allocation by the Board of Supervisors.

Fee/rate revenue of \$5,000 represents projected collections from the indigent defense registration fee.

Other revenue of \$800 represents projected interest earnings.

BUDGET CHANGES AND OPERATIONAL IMPACT

There are no major changes within this budget unit.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

